

## COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: COUNTY EXECUTIVE – VETERANS SERVICE

UNIT NO. 1021  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

The Veterans Service Office operates pursuant to Section 45.43 of the Wisconsin Statutes. Its purpose is to develop and coordinate programs for Milwaukee County veterans and their dependents. The Veterans Service Office advises and informs Milwaukee County veterans concerning any problems arising from service in the armed forces of the United States and assists veterans and their dependents or survivors in the preparation of claims or applications for Federal, State and County benefits to which they may be entitled. The

Veterans Service Office works with Federal, State and accredited veterans organizations whose primary responsibilities are the general well being of the veterans community. The Veterans Service Office coordinates its work with other community agencies on issues related to veterans.

The Veterans Service Commission operates under Section 45.12 of the Wisconsin Statutes and its responsibility is in the area of aid to veterans.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 91,707	\$ 139,958	\$ 136,735	\$ (3,223)
Employee Fringe Benefits (EFB)	50,072	112,004	105,617	(6,387)
Services	21,695	15,385	20,482	5,097
Commodities	19,263	25,048	29,000	3,952
Other Charges	137,106	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	43,774	36,159	33,003	(3,156)
Abatements	(42,579)	(34,991)	0	34,991
<b>Total Expenditures</b>	<b>\$ 321,038</b>	<b>\$ 293,563</b>	<b>\$ 324,837</b>	<b>\$ 31,274</b>
Direct Revenue	0	0	0	0
State & Federal Revenue	150,106	13,000	13,000	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 150,106</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>170,932</b>	<b>280,563</b>	<b>311,837</b>	<b>31,274</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Central Service Allocation	\$ 4,010	\$ 6,779	\$ 0	\$ (6,779)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	18,566	17,090	0	(17,090)
Distribution Services	743	373	0	(373)
Telecommunications	297	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	3,030	1,469	0	(1,469)
Applications Charges	14,177	7,508	0	(7,508)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,755	1,772	0	(1,772)
<b>Total Charges</b>	<b>\$ 42,578</b>	<b>\$ 34,991</b>	<b>\$ 0</b>	<b>\$ (34,991)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 170,932</b>	<b>\$ 280,563</b>	<b>\$ 311,837</b>	<b>\$ 31,274</b>
<b>Total Property Tax Levy</b>	<b>\$ 213,510</b>	<b>\$ 315,554</b>	<b>\$ 311,837</b>	<b>\$ (3,717)</b>

\* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Personal Services (w/o EFB)	\$ 91,707	\$ 139,958	\$ 136,735	\$ (3,223)
Employee Fringe Benefits (EFB)	\$ 50,072	\$ 112,004	\$ 105,617	\$ (6,387)
Position Equivalent (Funded)*	7.0	6.0	5.7	(0.3)
% of Gross Wages Funded	100.0	100.0	94.6	(5.4)
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

\* For 2006 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Social Security &amp; Fringe)</b>
None				0
			<b>TOTAL</b>	<b>\$ 0</b>

**MISSION**

The mission of the Milwaukee County Veterans Service Office is to serve all the veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on veterans-related issues.

**OBJECTIVES**

- Administer Needy Veterans Fund to provide relief for the most at-risk veterans, consistent with program guidelines.
- Expand outreach to veterans and their spouses in nursing homes and assisted living facilities,

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through informational visits and distribution of benefits literature.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$3,223, from \$139,958 in 2007 to \$136,735 in 2008.
- 1.0 FTE position of Clerical Assistant 1 that was unfunded in 2007 remains unfunded in 2008.
- The appropriation for flags and grave markers increases \$3,453, from \$10,548 in 2007 to \$14,000 in 2008.
- Revenue remains at the 2006 level of \$13,000, which represents a grant from the State.
- An appropriation of \$13,500 is included for the Needy Veterans Fund for veterans, in compliance with Wis. Stat. S. 45.10. The purpose of the fund is to provide emergency food, travel, and payment of bills for needy veterans as determined by the Milwaukee County Veterans Service Board of Commissioners
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$31,274. The actual change in tax levy for this department from 2007 is a decrease of \$3,717.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Flag Holders Provided	50	50	50
Full and Part-Time Education Grants	782	500	500
Health Care Aid and Subsistence Grants	279	300	300
Personal Loan Program	122	120	200
Certificates of Eligibility	200	200	200
Vital Records Procured	1,000	1,000	1,500
Graves Registration	2,000	1,000	150
Wisconsin Veterans Home Admissions	15	15	25
Home Improvement Loans Program (HILP)	26	20	200
Retraining Grants	43	30	50
New Files Created	783	500	600
First Mortgage Home Loans	7	40	15